

APPROPRIATION COMMITTEE ADOPTIONS

As of January 27, 2006

FY 2007 GENERAL FUND SUMMARY BY AGENCY

	FY 2007 Executive	FY 2007 JLBC	Senate	Diff from JLBC	House	Diff from JLBC
BUDGET UNITS 1/						
Administration, AZ Department of	\$27,560,800	\$24,781,600	Heard		Heard	
Administrative Hearings, Office of	1,104,200 *	1,104,200 *				
Agriculture, AZ Department of	10,224,300 *	10,224,300 *	10,224,300 *	0	10,224,300 *	0
AHCCCS	1,261,172,300	1,207,331,400			Heard	
Arts, Arizona Commission on the	3,818,200 *	3,818,200 *	3,818,200 *	0	3,818,200 *	0
Attorney General - Department of Law	27,589,200	18,996,500	Heard		Heard	
Charter Schools, State Board for	1,042,000 **	712,700 *	712,700 *	0	712,700 *	0
Commerce, Department of	39,675,800	11,450,100	Heard		Heard	
Community Colleges, Arizona	161,536,600	161,536,600	Heard		Heard	
Corporation Commission	5,133,000	5,133,000	5,133,000	0	5,133,000	0
Corrections, State Department of	819,810,900	732,681,700				
Criminal Justice Commission, Arizona	1,302,000 *	1,302,000 *	1,302,000 *	0	1,302,000 *	0
Deaf and the Blind, Schools for the	17,464,700	18,014,700	18,314,700	300,000	18,314,700	300,000
Economic Security, Department of	728,620,300	662,048,000				
Education, Department of	3,916,146,600	3,567,247,100				
Emergency & Military Affairs, Dept of	23,819,000	13,358,300	Heard		Heard	
Environmental Quality, Department of	44,785,000	24,347,000				
Equal Opportunity, Governor's Office of	220,900 *	220,900 *	220,900 *	0	220,900 *	0
Equalization, State Board of	613,200	584,500	Heard		Heard	
Executive Clemency, Board of	956,700 *	956,700 *	956,700 *	0	956,700 *	0
Financial Institutions, State Department of	3,434,700	3,309,400	Heard		Heard	
Fire, Building and Life Safety, Department of	3,278,400 *	3,278,400 *	3,278,400 *	0	3,278,400 *	0
Geological Survey, Arizona	796,700 *	796,700 *	796,700 *	0	796,700 *	0
Government Information Tech. Agency	1,500,000 **	0 *	0 *	0	0 *	0
Governor, Office of the	6,288,600	6,288,600				
Gov's Ofc of Strategic Planning & Budgeting	2,075,400	2,075,400				
Health Services, Department of	513,573,800	527,277,400	Heard		Heard	
Historical Society, Arizona	3,979,500 *	3,979,500 *	3,979,500 *	0	3,979,500 *	0
Historical Society, Prescott	639,100 *	639,100 *	639,100 *	0	639,100 *	0
Indian Affairs, AZ Commission of	205,100 *	205,100 *	205,100 *	0	205,100 *	0
Insurance, Department of	6,347,700 *	6,347,700 *	6,347,700 *	0	6,347,700 *	0
Judiciary						
Supreme Court	12,650,000	13,086,000				
Court of Appeals	12,099,500	12,445,200				
Superior Court	92,791,700	94,727,600				
SUBTOTAL - Judiciary	117,541,200	120,258,800	0	0	0	0
Juvenile Corrections, Department of	76,375,100	73,108,900	Heard		Heard	
Land Department, State	25,973,800	21,493,900	Heard		Heard	
Law Enforcement Merit System Council	66,600 *	66,600 *	66,600 *	0	66,600 *	0
Legislature						
Auditor General	12,949,300	12,949,300				
House of Representatives	12,399,900	12,399,900				
Joint Legislative Budget Committee	2,775,000	2,775,000				
Legislative Council	5,144,300	5,144,300				
Library, Archives & Public Records, AZ State	7,058,100	7,058,100				
Senate	8,109,800	8,109,800				
SUBTOTAL - Legislature	48,436,400	48,436,400	0	0	0	0
Liquor Licenses & Control, Department of	5,697,800 **	4,063,700 *	4,063,700 *	0	4,063,700 *	0
Medical Student Loans, Board of	1,665,100	1,500,000	Heard		Heard	
Mine Inspector, State	1,116,200 *	1,116,200 *	1,116,200 *	0	1,116,200 *	0
Mines & Mineral Resources, Department of	794,800 *	794,800 *	794,800 *	0	794,800 *	0
Navigable Stream Adjudication Commission	164,800	164,800	Heard		Heard	
Nursing, State Board of	161,400 *	161,400 *	161,400 *	0	161,400 *	0
Occupational Safety & Health Review Board	0	0	0	0	0	0
Parks Board, Arizona State	25,730,500 **	22,380,500 *	22,380,500 *	0	22,380,500 *	0
Personnel Board	338,300 *	338,300 *	338,300 *	0	338,300 *	0
Pioneers' Home, AZ	0 *	800,100 **				
Postsecondary Education, Commission for	1,391,700	1,620,800	1,620,800	0	1,620,800	0
Public Safety, Department of	166,952,900	45,281,800	Heard		Heard	
Racing, Arizona Department of	2,499,500 *	2,499,500 *	2,499,500 *	0	2,499,500 *	0
Radiation Regulatory Agency	1,881,200 **	1,625,800 *	1,625,800 *	0	1,625,800 *	0
Rangers' Pensions, Arizona	13,000 *	13,000 *	13,000 *	0	13,000 *	0
Real Estate Department, State	4,028,900 **	3,529,500 *	3,529,500 *	0	3,529,500 *	0
Revenue, Department of	68,143,800	64,582,800	Heard		Heard	
School Facilities Board	419,674,600	413,663,100	Heard			
Secretary of State	6,662,500	6,293,900	6,860,100	566,200	6,860,100	566,200
Tax Appeals, State Board of	277,900 *	277,900 *	277,900 *	0	277,900 *	0
Tourism, Office of	14,233,700	14,986,000	Heard		Heard	
Transportation, Department of	74,700	74,700	Heard		Heard	
Treasurer, State	5,391,900	5,565,400	5,565,400	0	5,565,400	0
Uniform State Laws, Commission on	52,300 *	52,300 *	52,300 *	0	52,300 *	0
Universities						
Arizona State University - Main Campus	329,190,000	307,682,900	Heard		Heard	
Arizona State University - East Campus	18,209,900	17,199,100	Heard		Heard	
Arizona State University - West Campus	45,301,000	44,935,700	Heard		Heard	
Northern Arizona University	137,770,000	121,593,000	Heard		Heard	
Board of Regents	16,680,100	9,776,800	Heard		Heard	

	FY 2007 Executive	FY 2007 JLBC	Senate	Diff from JLBC	House	Diff from JLBC
University of Arizona - Main Campus	312,394,300	285,765,300	Heard		Heard	
University of Arizona - Health Sciences Center	66,764,700	63,422,700	Heard		Heard	
SUBTOTAL - Universities	926,310,000	850,375,500	0	0	0	0
Veterans' Services, Department of	4,296,400 **	2,259,000 *	2,259,000 *	0	2,259,000 *	0
Water Resources, Department of	23,796,600	17,096,600				
Weights and Measures, Department of	1,717,500	1,509,400	Heard		Heard	
Unallocated FY 06 Employee Pay	0	0		0		0
State Employee Pay	142,754,700	0				
State Employer Health Insurance	33,000,000	25,000,000				
State Employer Retirement	22,800,000	23,558,400				
Biennial Annualizations	0	1,500,000				
Attorney General Cost Allocation	0	3,895,800				
OPERATING BUDGET TOTAL	9,784,730,500	8,799,992,400	109,153,800	\$866,200	109,153,800	\$866,200
FY 2006 Supplementals	0	0				
Ladewig Litigation 2/	92,646,400	99,200,000				
Kerr Litigation	15,000,000	0				
AZNet	10,000,000	0				
Payback FY 2005 Vehicle License Tax Transfer	118,000,000	0				
Payback of HURF for prior DPS use	40,000,000	0				
Flores Set-Aside 3/	0	29,610,000				
Budget Stabilization Deposits	180,000,000	9,597,000				
Capital	37,926,500	15,000,000				
Maximize Federal Funds	0	(25,000,000)				
Administrative Adjustments	25,000,000	23,000,000				
Revertments	(110,500,000)	(51,169,300)				
GRAND TOTAL	\$10,192,803,400	\$8,900,230,100	\$109,153,800	\$866,200	\$109,153,800	\$866,200

1/ Does not include proposed supplementals in individual agencies.

2/ Executive displays as a revenue adjustment but is shown as expenditure for comparability with JLBC Baseline.

3/ Executive funds Flores at \$45,180,000 in the Arizona Department of Education's budget.

* Already enacted.

** Already enacted plus proposed supplemental.

FY 2007 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

	FY 2007 Executive	FY 2007 JLBC	Senate	Diff from JLBC	House	Diff from JLBC
BUDGET UNITS 1/						
Accountancy, State Board of						
Board of Accountancy Fund	2,154,600 *	\$2,154,600 *	\$2,154,600 *	0	\$2,154,600 *	0
Acupuncture Board of Examiners						
Acupuncture Board of Examiners Fund	97,600 *	97,600 *	97,600 *	0	97,600 *	0
Administration, AZ Department of						
Air Quality Fund	574,100	575,100	Heard		Heard	
Automation Operations Fund	23,460,800	22,967,900	Heard		Heard	
Capital Outlay Stabilization Fund	11,029,400	11,029,200	Heard		Heard	
Corrections Fund	669,800	669,700	Heard		Heard	
Motor Vehicle Pool Revolving Fund	11,655,100	11,655,100	Heard		Heard	
Personnel Division Fund	16,290,200	16,282,900	Heard		Heard	
Risk Management Revolving Fund	88,477,100	88,086,000	Heard		Heard	
Special Employee Health Insurance Trust Fund	5,640,700	4,924,100	Heard		Heard	
State Surplus Materials Revolving Fund and Federal Surplus Materials Revolving Fund	4,555,800	4,555,800	Heard		Heard	
Telecommunications Fund	2,428,200	2,170,400	Heard		Heard	
Watercraft Licensing Fund	796,000	796,000	Heard		Heard	
Total - AZ Department of Administration	165,577,200	163,712,200	0	0	0	0
Administrative Hearings, Office of						
AHCCCS Donations Fund	13,900 *	13,900 *	*		*	
Registrar of Contractors Fund	0 *	900,500 **	**		**	
Total - Office of Administrative Hearings	13,900 *	914,400 **	0 **	0	0 **	0
Agriculture, AZ Department of						
Aquaculture Fund	9,200 *	9,200 *	9,200 *	0	9,200 *	0
Egg Inspection Fund	646,200 *	646,200 *	646,200 *	0	646,200 *	0
Citrus, Fruit and Vegetable Revolving Fund	920,700 *	920,700 *	920,700 *	0	920,700 *	0
Commercial Feed Fund	270,200 *	270,200 *	270,200 *	0	270,200 *	0
Fertilizer Materials Fund	267,300 *	267,300 *	267,300 *	0	267,300 *	0
Livestock Custody Fund	79,400 *	79,400 *	79,400 *	0	79,400 *	0
Pesticide Fund	247,000 *	247,000 *	247,000 *	0	247,000 *	0
Agricultural Consulting and Training Fund	64,500 *	64,500 *	64,500 *	0	64,500 *	0
Dangerous Plants, Pests and Diseases Fund	21,400 *	21,400 *	21,400 *	0	21,400 *	0
Arizona Protected Native Plant Fund	162,100 *	162,100 *	162,100 *	0	162,100 *	0
Seed Law Fund	49,800 *	49,800 *	49,800 *	0	49,800 *	0
Total - AZ Department of Agriculture	2,737,800	2,737,800	2,737,800	0	2,737,800	0
AHCCCS						
Budget Neutrality Compliance Fund	2,395,400	2,531,900			Heard	
Children's Health Insurance Program Fund	122,096,200	81,107,200			Heard	
Healthcare Group Fund	4,725,500	3,602,000			Heard	
Tobacco Products Tax Fund						
Emergency Health Services Account	29,856,800	28,680,000			Heard	
Tobacco Tax and Health Care Fund						
Medically Needy Account	81,892,700	82,605,700			Heard	
Total - AHCCCS	240,966,600	198,526,800	0	0	0	0
Appraisal, State Board of						
Board of Appraisal Fund	536,300 *	536,300 *	536,300 *	0	536,300 *	0
Attorney General - Department of Law						
Antitrust Enforcement Revolving Fund	208,200	208,200	Heard		Heard	
Attorney Gen'l Legal Svcs Cost Allocation Fund	0	6,041,000	Heard		Heard	
Collection Enforcement Revolving Fund	4,281,500	4,281,500	Heard		Heard	
Consumer Fraud Revolving Fund	1,979,600	2,699,900	Heard		Heard	
Interagency Service Agreements Fund	11,282,100	11,282,100	Heard		Heard	
Risk Management Revolving Fund	8,622,200	8,621,500	Heard		Heard	
Victims' Rights Fund	3,228,300	3,228,300	Heard		Heard	
Total - Attorney General - Department of Law	29,601,900	36,362,500	0	0	0	0
Automobile Theft Authority						
Auto Theft Authority Fund	4,848,100 *	4,848,100 *	4,848,100 *	0	4,848,100 *	0
Barbers, Board of						
Board of Barbers Fund	230,600 *	274,600 **	**		**	
Behavioral Health Examiners, Board of						
Board of Behavioral Health Examiners Fund	1,259,800 *	1,259,800 *	1,259,800 *	0	1,259,800 *	0
Chiropractic Examiners, State Board of						
Board of Chiropractic Examiners Fund	462,700 *	462,700 *	462,700 *	0	462,700 *	0
Commerce, Department of						
Bond Fund	131,100	131,100	Heard		Heard	
CEDC Fund	722,800	2,970,200	Heard		Heard	
Oil Overcharge Fund	164,800	164,800	Heard		Heard	
State Lottery Fund	257,000	257,000	Heard		Heard	
Total - Department of Commerce	1,275,700	3,523,100	0	0	0	0
Contractors, Registrar of						
Registrar of Contractors Fund	9,600,300 *	8,730,800 **	**		**	
Corporation Commission						
Arizona Arts Trust Fund	44,100	44,100	44,100	0	44,100	0
Investment Management Regulatory and Enforcement Fund	828,200	828,200	828,200	0	828,200	0
Pipeline Safety Revolving Fund	0	0	0	0	0	0

	FY 2007 Executive	FY 2007 JLBC	Senate	Diff from JLBC	House	Diff from JLBC
Public Access Fund	3,252,100	3,404,100	3,673,000	268,900	3,673,000	268,900
Securities Regulatory and Enforcement Fund	3,562,900	3,505,500	3,505,500	0	3,505,500	0
Utility Regulation Revolving Fund	12,142,800	12,175,900	12,377,300	201,400	12,377,300	201,400
Total - Corporation Commission	19,830,100	19,957,800	20,428,100	470,300	20,428,100	470,300
Corrections, State Department of						
Alcohol Abuse Treatment Fund	599,300	599,300				
Corrections Fund	29,024,300	29,024,300				
Penitentiary Land Fund	869,200	869,200				
Prison Construction and Operations Fund	10,250,000	10,250,000				
State Charitable, Penal and Reformatory Institutions Land Fund	200,000	570,000				
State Education Fund for Correctional Education	1,528,900	1,528,900				
Transition Office Fund	351,400	351,400				
Transition Program Drug Treatment Fund	0	0				
Total - State Department of Corrections	42,823,100	43,193,100	0	0	0	0
Cosmetology, Board of						
Board of Cosmetology Fund	1,510,000 *	1,510,000 *	1,510,000 *	0	1,510,000 *	0
Criminal Justice Commission, Arizona						
Criminal Justice Enhancement Fund	552,200 *	552,200 *	552,200 *	0	552,200 *	0
Victim Compensation and Assistance Fund	3,400,000 *	3,400,000 *	3,400,000 *	0	3,400,000 *	0
State Aid to County Attorneys Fund	877,500 *	877,500 *	877,500 *	0	877,500 *	0
State Aid to Indigent Defense Fund	833,200 *	833,200 *	833,200 *	0	833,200 *	0
Total - Arizona Criminal Justice Commission	5,662,900 *	5,662,900 *	5,662,900 *	0	5,662,900 *	0
Deaf and the Blind, AZ Schools for the						
Schools for the Deaf and the Blind Fund	13,816,900	13,816,900	13,816,900	0	13,816,900	0
Telecommunications Excise Tax Fund	0	0	0	0	0	0
Total - AZ Schools for the Deaf and the Blind	13,816,900	13,816,900	13,816,900	0	13,816,900	0
Deaf and the Hard of Hearing, Comm. for the Telecommunication Fund for the Deaf	5,279,700 *	5,279,700 *	5,279,700 *	0	5,279,700 *	0
Dental Examiners, State Board of						
Board of Dental Examiners Fund	947,200 *	947,200 *	947,200 *	0	947,200 *	0
Drug & Gang Prevention Resource Center						
Drug and Gang Prevention Resource Center Fund	266,600 *	266,600 *	266,600 *	0	266,600 *	0
Intergovernmental Agreements and Grants	280,000 *	280,000 *	280,000 *	0	280,000 *	0
Total - Drug & Gang Prevention Resource Center	546,600 *	546,600 *	546,600 *	0	546,600 *	0
Economic Security, Department of						
Child Abuse Prevention Fund	1,569,700	1,569,700				
Child Support Enforcement Administration Fund	13,197,800	13,197,800				
Children and Family Services Training Program Fund	209,600	209,600				
Domestic Violence Shelter Fund	1,700,000	1,700,000				
Federal Child Care and Development Fund Block Grant	114,888,100	116,188,100				
Federal Reed Act Grant	0	0				
Federal Temporary Assistance for Needy Families Block Grant	237,771,100	239,844,400				
Long Term Care System Fund	24,431,900	21,887,600				
Public Assistance Collections Fund	473,000	473,000				
Risk Management Fund	742,300	271,500				
Special Administration Fund	2,158,800	2,158,500				
Spinal and Head Injuries Trust Fund	2,508,300	2,508,300				
Statewide Cost Allocation Plan Fund	1,000,000	1,000,000				
Utility Assistance Fund	500,000	500,000				
Workforce Investment Act Grant	55,706,300	55,706,300				
Total - Department of Economic Security	456,856,900	457,214,800	0	0	0	0
Education, Department of						
Permanent State School Fund	50,720,400	45,220,700				
Proposition 301 Fund	7,000,000	7,000,000				
Teacher Certification Fund	1,991,600	1,991,600				
Total - Department of Education	59,712,000	54,212,300	0	0	0	0
Emergency & Military Affairs, Dept of						
Emergency Response Fund	132,700	132,700	Heard		Heard	
Environmental Quality, Department of						
Air Permits Administration Fund	5,502,000	5,502,000				
Air Quality - Clean Air Subaccount	500,000	0				
Air Quality Fund	9,307,200	2,842,700				
Emissions Inspection Fund	35,752,100	35,752,100				
Hazardous Waste Management Fund	746,100	746,100				
Indirect Cost Recovery Fund	12,171,800	12,163,900				
Recycling Fund	2,138,800	2,138,800				
Solid Waste Fee Fund	1,411,800	1,411,800				
Underground Storage Tank Fund	22,000	22,000				
Used Oil Fund	136,600	136,600				
Water Quality Fee Fund	4,053,200	3,853,200				
Total - Department of Environmental Quality	71,741,600	64,569,200	0	0	0	0
Exposition and State Fair Board, AZ						
Arizona Exposition and State Fair Fund	15,123,900 *	15,123,900 *	15,123,900 *	0	15,123,900 *	0
Funeral Directors and Embalmers, Board of						
Board of Funeral Directors & Embalmers Fund	304,900 *	304,900 *	304,900 *	0	304,900 *	0
Game and Fish Department, AZ						

	FY 2007 Executive	FY 2007 JLBC	Senate	Diff from JLBC	House	Diff from JLBC
Game and Fish Fund	23,234,700 *	24,409,300 **	**		**	
Waterfowl Conservation Fund	43,400 *	43,400 *	*		*	
Wildlife Endowment Fund	16,000 *	16,000 *	*		*	
Watercraft Licensing Fund	2,983,200 **	2,983,200 **	**		**	
Game, Nongame, Fish and Endangered Species Fund	300,200 *	300,200 *	*		*	
Total - AZ Game and Fish Department	26,577,500 **	27,752,100 **	0 **	0	0 **	0
Gaming, Department of						
Tribal State Compact Fund	1,810,500 *	1,810,500 *	1,810,500 *	0	1,810,500 *	0
State Lottery Fund	300,000 *	300,000 *	300,000 *	0	300,000 *	0
Arizona Benefits Fund	9,512,800 *	9,512,800 *	9,512,800 *	0	9,512,800 *	0
Total - Department of Gaming	11,623,300 *	11,623,300 *	11,623,300 *	0	11,623,300 *	0
Government Information Tech. Agency						
Information Technology Fund	2,539,200 *	2,539,200 *	2,539,200 *	0	2,539,200 *	0
Health Services, Department of						
Arizona Medical Board Fund	100,000	0	Heard		Heard	
Arizona State Hospital Fund	38,039,500	9,564,600	Heard		Heard	
ASH Land Earnings Fund	350,000	350,000	Heard		Heard	
Capital Outlay Stabilization Fund	1,576,100	1,576,100	Heard		Heard	
Child Fatality Review Fund	100,000	100,000	Heard		Heard	
Emergency Medical Services Operating Fund	5,030,900	5,015,900	Heard		Heard	
Environmental Laboratory Licensure Revolving Fund	883,200	883,200	Heard		Heard	
Federal Child Care and Development Fund Block Grant	851,500	750,100	Heard		Heard	
Hearing and Speech Professionals Fund	302,300	302,300	Heard		Heard	
Indirect Cost Fund	7,323,900	7,299,400	Heard		Heard	
Newborn Screening Program Fund	5,956,100	5,958,700	Heard		Heard	
Nursing Care Institution Resident Protection Fund	166,500	166,500	Heard		Heard	
Poison Control Fund	1,100,000	0	Heard		Heard	
Substance Abuse Services Fund	2,500,000	2,500,000	Heard		Heard	
Tobacco Tax and Health Care Fund Health Research Account	1,000,000	6,500,000	Heard		Heard	
Tobacco Tax and Health Care Fund Medically Needy Account	31,887,500	30,624,800	Heard		Heard	
Vital Records Electronic System Fund	0	500,000	Heard		Heard	
Total - Department of Health Services	97,167,500	72,091,600	0	0	0	0
Historical Society, Arizona						
Capital Outlay Stabilization Fund	193,700 *	193,700 *	193,700 *	0	193,700 *	0
Homeopathic Medical Examiners, Board of Bd of Homeopathic Medical Examiners Fund	78,300 *	78,300 *	78,300 *	0	78,300 *	0
Housing, Department of						
Housing Trust Fund	654,200 *	654,200 *	654,200 *	0	654,200 *	0
Industrial Commission of AZ						
Industrial Commission Administrative Fund	17,204,000 *	17,204,000 *	17,204,000 *	0	17,204,000 *	0
Insurance, Department of						
Captive Insurance Regulatory & Supervision Fund	25,000 *	25,000 *	25,000 *	0	25,000 *	0
Judiciary - Supreme Court						
Confidential Intermediary and Fiduciary Fund	487,000	591,900				
Court Appointed Special Advocate Fund	4,000,900	3,515,700				
Criminal Justice Enhancement Fund	3,097,000	3,088,900				
Defensive Driving School Fund	5,753,500	5,506,700				
Judicial Collection Enhancement Fund	14,783,100	14,919,200				
State Aid to the Courts Fund	2,445,100	2,450,500				
Total - Supreme Court	30,566,600	30,072,900	0	0	0	0
Judiciary - Superior Court						
Criminal Justice Enhancement Fund	6,995,700	6,995,700				
Drug Treatment and Education Fund	500,000	500,000				
Total - Superior Court	7,495,700	7,495,700	0	0	0	0
SUBTOTAL - Judiciary	38,062,300	37,568,600	0	0	0	0
Juvenile Corrections, Department of						
Criminal Justice Enhancement Fund	685,600	585,300	Heard		Heard	
State Charitable, Penal and Reformatory Institutions Land Fund	700,000	1,094,900	Heard		Heard	
State Education Fund for Committed Youth	2,489,500	2,638,300	Heard		Heard	
Total - Department of Juvenile Corrections	3,875,100	4,318,500	0	0	0	0
Land Department, State						
Environmental Special Plate Fund	220,000	266,100	Heard		Heard	
ADOA Risk Management Fund	0	230,600	Heard		Heard	
Total - State Land Department	220,000	496,700	0	0	0	0
Legislature						
Library, Archives & Public Records, AZ State Records Services Fund	626,700	626,700				
Total - Legislature	626,700	626,700	0	0	0	0
Lottery Commission, AZ State						
State Lottery Fund	59,779,500 * 2/	59,779,500 *	59,779,500 *	0	59,779,500 *	0
Medical Board, Arizona						
Arizona Medical Board Fund	5,169,600 *	5,169,600 *	5,169,600 *	0	5,169,600 *	0
Medical Student Loans, Board of						
Arizona Medical Board Fund	0	0	Heard		Heard	
Medical Student Loan Fund	190,000	13,200	Heard		Heard	
Total - Board of Medical Student Loans	190,000 3/	13,200	0	0	0	0

	FY 2007 Executive	FY 2007 JLBC	Senate	Diff from JLBC	House	Diff from JLBC
Mine Inspector, State						
Aggregate Mining Reclamation Fund	0 *	0 *	0 *	0	0 *	0
Naturopathic Physician Examiners Board						
Naturopathic Physicians Board of Medical Examiners Fund	453,900 *	453,900 *	453,900 *	0	453,900 *	0
Nursing, State Board of						
Board of Nursing Fund	3,049,900 *	3,049,900 *	3,049,900 *	0	3,049,900 *	0
Nursing Care Institution Administrators Board						
Nursing Care Institution Administrators' Licensing & Assisted Living Facility Managers' Certification Fund	372,700 *	372,700 *	372,700 *	0	372,700 *	0
Occupational Therapy Examiners, Board of						
Occupational Therapy Fund	217,900 *	217,900 *	217,900 *	0	217,900 *	0
Opticians, State Board of Dispensing						
Board of Dispensing Opticians Fund	102,700	102,700	Heard		Heard	
Optometry, State Board of						
Board of Optometry Fund	177,600 *	177,600 *	177,600 *	0	177,600 *	0
Osteopathic Examiners, AZ Board of						
Board of Osteopathic Examiners Fund	602,000 *	602,000 *	602,000 *	0	602,000 *	0
Parks Board, Arizona State						
State Parks Enhancement Fund	7,855,800 **	10,505,800 *	10,505,800 *	0	10,505,800 *	0
Law Enforcement and Boating Safety Fund	1,092,700 *	1,092,700 *	1,092,700 *	0	1,092,700 *	0
Reservation Surcharge Fund	460,300 *	460,300 *	460,300 *	0	460,300 *	0
Total - Arizona State Parks Board	9,408,800 *	12,058,800 *	12,058,800 *	0	12,058,800 *	0
Pharmacy, AZ State Board of						
Board of Pharmacy Fund	1,414,100 *	1,414,100 *	1,414,100 *	0	1,414,100 *	0
Physical Therapy Examiners, Board of						
Board of Physical Therapy Fund	268,400 *	268,400 *	268,400 *	0	268,400 *	0
Pioneers' Home, AZ						
Miners' Hospital Fund	2,234,000 **	1,468,900 *	*		*	
State Charitable Fund	3,457,300 **	3,422,300 **	**		**	
Total - AZ Pioneers' Home	5,691,300 **	4,891,200 **	0 **	0	0 **	0
Podiatry Examiners, State Board of						
Podiatry Fund	110,900 *	110,900 *	110,900 *	0	110,900 *	0
Postsecondary Education, Commission for						
Postsecondary Education Fund	2,878,100	2,898,800	2,898,800	0	2,898,800	0
Private Postsecondary Education, Board for						
Board for Private Postsecondary Education Fund	289,500 *	289,500 *	289,500 *	0	289,500 *	0
Psychologist Examiners, State Board of						
Board of Psychologist Examiners Fund	351,700 *	351,700 *	351,700 *	0	351,700 *	0
Public Safety, Department of						
Arizona Deoxyribonucleic Acid Identification Fund	2,582,900	2,582,900	Heard		Heard	
Arizona Highway Patrol Fund	19,262,800	19,745,700	Heard		Heard	
Automated Fingerprint Identification Fund	3,257,200	3,257,200	Heard		Heard	
Crime Laboratory Assessment Fund	5,536,500	4,974,100	Heard		Heard	
Criminal Justice Enhancement Fund	2,976,400	2,980,100	Heard		Heard	
Highway User Revenue Fund	23,189,100	66,180,600	Heard		Heard	
Motorcycle Safety Fund	114,000	205,000	Heard		Heard	
Parity Compensation Fund	3,000,000	2,768,100	Heard		Heard	
Risk Management Fund	296,200	296,200	Heard		Heard	
Safety Enforcement and Transportation						
Infrastructure Fund	1,352,100	1,352,100	Heard		Heard	
Sex Offender Monitoring Fund	355,500	0	Heard		Heard	
State Highway Fund	41,729,300	41,531,800	Heard		Heard	
Total - Department of Public Safety	103,652,000	145,873,800	0	0	0	0
Racing, Arizona Department of						
County Fair Racing Fund	300,000 *	300,000 *	300,000 *	0	300,000 *	0
Racing Administration Fund	45,000 *	45,000 *	45,000 *	0	45,000 *	0
Total - Arizona Department of Racing	345,000 *	345,000 *	345,000 *	0	345,000 *	0
Radiation Regulatory Agency						
State Radiologic Technologist Certification Fund	247,300 *	247,300 *	247,300 *	0	247,300 *	0
Residential Utility Consumer Office						
Residential Utility Consumer Office Revolving Fund	1,175,100 *	1,175,100 *	1,175,100 *	0	1,175,100 *	0
Respiratory Care Examiners, Board of						
Board of Respiratory Care Examiners' Fund	189,000 *	189,000 *	189,000 *	0	189,000 *	0
Retirement System, Arizona State						
Long-Term Disability Administration Account	2,897,700	2,897,700	2,897,700	0	2,897,700	0
State Retirement System Administration Account	16,453,400	16,892,100	16,892,100	0	16,892,100	0
Total - Arizona State Retirement System	19,351,100	19,789,800	19,789,800	0	19,789,800	0
Revenue, Department of						
Tobacco Tax and Health Care Fund	469,800	469,800	Heard		Heard	
Estate and Unclaimed Property Fund	1,617,800	3,379,000	Heard		Heard	
Liability Setoff Fund	393,500	393,500	Heard		Heard	
Total - Department of Revenue	2,481,100	4,242,300	0	0	0	0
Secretary of State						
Election Systems Improvement Fund	20,000,000	20,000,000	20,000,000	0	20,000,000	0
Professional Employer Organization Fund	45,300	162,400	162,400	0	162,400	0
Total - Secretary of State	20,045,300	20,162,400	20,162,400	0	20,162,400	0

	FY 2007 Executive	FY 2007 JLBC	Senate	Diff from JLBC	House	Diff from JLBC
State Boards' Office						
Special Services Revolving Fund	172,100 *	172,100 *	172,100 *	0	172,100 *	0
Structural Pest Control Commission						
Structural Pest Control Commission Fund	1,925,700 *	1,925,700 *	1,925,700 *	0	1,925,700 *	0
Technical Registration, State Board of						
Technical Registration Fund	1,387,700 *	1,387,700 *	1,387,700 *	0	1,387,700 *	0
Transportation, Department of						
Air Quality Fund	61,500	61,500	Heard		Heard	
Driving Under the Influence Abatement Fund	127,300	131,500	Heard		Heard	
Highway User Revenue Fund	588,000	588,000	Heard		Heard	
Motor Vehicle Liability Insurance Enforcement Fund	1,985,800	1,325,600	Heard		Heard	
Safety Enforcement and Transportation Infrastructure Fund	2,907,300	2,743,500	Heard		Heard	
State Aviation Fund	2,349,800	2,029,800	Heard		Heard	
State Highway Fund	372,732,400	366,238,600	Heard		Heard	
Transportation Department Equipment Fund	35,618,500	35,618,500	Heard		Heard	
Vehicle Inspection & Title Enforcement Fund	1,498,200	1,348,600	Heard		Heard	
Total - Department of Transportation	417,868,800	410,085,600	0	0	0	0
Universities						
Arizona State University - Main Campus						
University Collections Fund	196,172,700	204,742,800	Heard		Heard	
Arizona State University - East Campus						
University Collections Fund	12,961,400	14,620,400	Heard		Heard	
Technology and Research Initiative Fund	2,000,000	2,000,000	Heard		Heard	
Total - Arizona State University - East Campus	14,961,400	16,620,400	0	0	0	0
Arizona State University - West Campus						
University Collections Fund	18,447,300	19,337,600	Heard		Heard	
Technology and Research Initiative Fund	1,600,000	1,600,000	Heard		Heard	
Total - Arizona State University - West Campus	20,047,300	20,937,600	0	0	0	0
Northern Arizona University						
University Collections Fund	39,543,900	39,544,000	Heard		Heard	
University of Arizona - Main Campus						
University Collections Fund	108,131,300	108,378,100	Heard		Heard	
University of Arizona - Health Sciences Center						
University Collections Fund	14,903,400	15,513,600	Heard		Heard	
SUBTOTAL - Universities	393,760,000	405,736,500	0	0	0	0
Veterans' Services, Department of						
State Veterans' Conservatorship Fund	634,900 *	634,900 *	634,900 *	0	634,900 *	0
State Home for Veterans' Trust Fund	11,834,600 *	11,834,600 *	11,834,600 *	0	11,834,600 *	0
Total - Department of Veterans' Services	12,469,500 *	12,469,500 *	12,469,500 *	0	12,469,500 *	0
Veterinary Medical Examining Board						
Veterinary Medical Examining Board Fund	401,600 *	401,600 *	401,600 *	0	401,600 *	0
Water Resources, Department of						
Assured and Adequate Water Supply Admin Fund	2,000,000	2,000,000				
Weights and Measures, Department of						
Air Quality Fund	1,324,300	1,369,400	Heard		Heard	
Motor Vehicle Liability Insurance Enf. Fund	106,700	64,100	Heard		Heard	
Total - Department of Weights and Measures	1,431,000	1,433,500	0	0	0	0
Unallocated FY 06 Employee Pay	0	0				
Unallocated FY 06 Employer Retirement	0	0				
State Employee Pay	43,400,900					
State Employer Health Insurance	9,148,400	9,211,300				
State Employer Retirement	10,993,600	12,717,800				
Biennial Annualizations	0	4,900,000				
OPERATING BUDGET TOTAL	\$2,485,472,200	\$2,428,473,600	\$253,515,300	\$470,300	\$253,515,300	\$470,300
AZNet	4,062,000	0				
Autism Set-Aside	0	3,000,000				
Attorney General Legal Services Cost Allocation	0	1,142,000				
GRAND TOTAL	\$2,489,534,200 2/	\$2,432,615,600	\$253,515,300	\$470,300	\$253,515,300	\$470,300
Capital	409,784,000	291,144,700		(291,144,700)		(291,144,700)
TOTAL APPROPRIATED	\$2,899,318,200	\$2,723,760,300	\$253,515,300	(\$290,674,400)	\$253,515,300	(\$290,674,400)

1/ Does not include proposed supplementals in individual agencies.

2/ Executive proposes footnote changes.

3/ Executive recommendation adjusted to remove double appropriation from Medical Student Scholarship Fund.

* Already enacted.

** Already enacted plus proposed supplemental.

ADOPTED BUDGETS WITH CHANGES TO JLBC

Adopted House-B Motion
January 24, 2006

Arizona State Schools for the Deaf and the Blind

I move the JLBC recommendation for the Arizona State Schools for the Deaf and the Blind in FY 2007, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$300,000 from the General Fund in FY 2007 to install 3 air conditioners in dorms at the Tucson campus.

Adopted Senate Motion
January 24, 2006

Arizona State Schools for the Deaf and the Blind

I move the JLBC recommendation for the Arizona State Schools for the Deaf and the Blind in FY 2007, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$300,000 from the General Fund in FY 2007 to install 3 air conditioners in dorms at the Tucson campus.

**Adopted House-P Motion
January 25, 2006**

Secretary of State

I move the JLBC recommendation for the Secretary of State in FY 2007, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$566,200 from the General Fund to the Election Services line item in FY 2007 for election expenses, including voter education, and add the following footnote: Any proposed transfer to or from the amounts appropriated for the Election Services line item shall require prior JLBC review.

**Adopted Senate Motion
January 24, 2006**

Secretary of State

I move the JLBC recommendation for the Secretary of State in FY 2007, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$566,200 from the General Fund to the Election Services line item in FY 2007 for election expenses, including voter education, and add the following footnote: Any proposed transfer to or from the amounts appropriated for the Election Services line item shall require prior JLBC review.

**Adopted House-P Motion
January 25, 2006**

Corporation Commission

I move the JLBC recommendation for the Corporation Commission in FY 2007, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$201,400 and 2 FTE Positions from the Utility Regulation Revolving Fund and \$201,400 and 2 FTE Positions from the Public Access Fund in FY 2007 for information technology staffing.
- Add \$67,500 and 0.5 FTE Position from the Public Access Fund in FY 2007 for general counsel staffing.

**Adopted Senate Motion
January 24, 2006**

Corporation Commission

I move the JLBC recommendation for the Corporation Commission in FY 2007, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$201,400 and 2 FTE Positions from the Utility Regulation Revolving Fund and \$201,400 and 2 FTE Positions from the Public Access Fund in FY 2007 for information technology staffing.
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